

DEPARTMENT OF FINANCE AND ADMINISTRATION

Finance, Ways & Means Committee

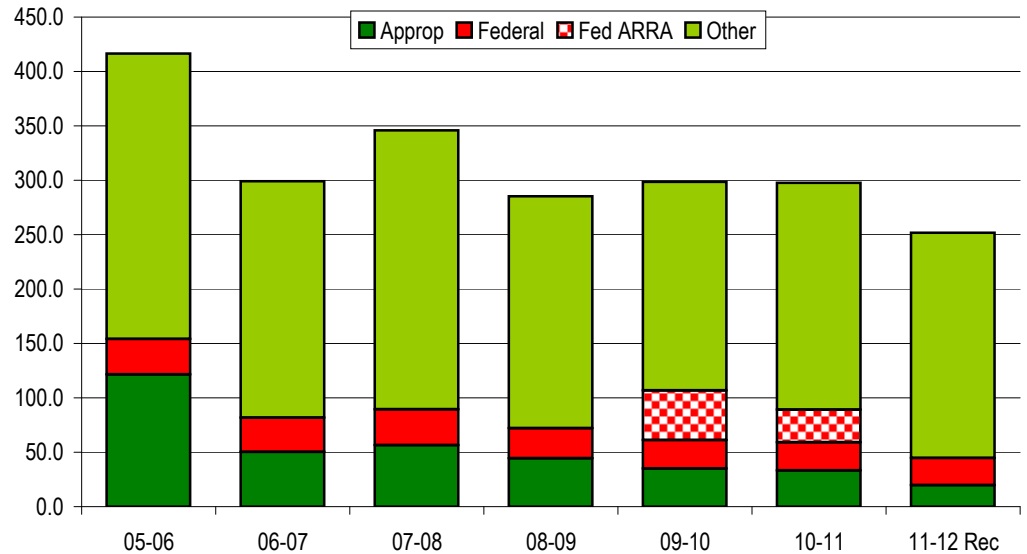
FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$416.5	\$299.0	\$345.8	\$285.4	\$298.6	\$297.7	\$0.6	\$251.8	-40%
Approp	121.5	50.3	56.5	44.4	35.0	33.2	0.6	19.6	-84%
Federal	32.5	31.6	32.8	27.7	26.3	26.0	0.0	25.0	-23%
Fed ARRA	0.0	0.0	0.0	0.0	45.5	30.0	0.0	0.0	0%
Other	262.5	217.1	256.5	213.4	191.8	208.4	0.0	207.2	-21%

FY 05-06: includes funds for payments to Hurricane Katrina victims; and nonrecurring funds for GIS, the methamphetamine initiative, drug courts, safety net funds

FY 06-07: Positions and funding were added for Cover Tennessee staff, recurring and nonrecurring funds were added for Enterprise Resource Planning (ERP)

FY 07-08: Positions and funding were added for Benefits Administration's ERP functions, and funds, mostly nonrecurring, were added for eHealth infrastructure and a health planning decision support system

POSITIONS									
Total	1,048	1,081	1,186	1,119	1,060	992	6	991	-5%
FT	1,047	1,080	1,186	1,119	1,060	992	6	991	-5%
PT	1	1	-	-	-	-	-	-	-100%



MAJOR PROGRAMS

Fiscal and Management Services	Shared Services Solutions	Criminal Justice Programs
Office for Information Resources (OIR)	Electronic Health Initiative	Volunteer Tennessee (formerly National and Community Service)
Benefits Administration	Enterprise Resource Planning	State Health Planning
Resource Development and Support	Capital Projects and Facilities Management Services	TennCare Fraud and Abuse Prevention

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction (\$5.4M)	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
		(\$0.5M)	(2)	\$0.1M	-	(\$1.6M)	(57)	\$0.5M	5	(\$2.2M)	(58)	\$0.3M	18	(\$1.0M)	(46)
Reduce operational expenditures-payroll, travel, supplies and professional services		(\$0.1M)		-	-	-	-	-	-	-	-	-	-	-	-
Abolish State Planning position		(\$0.2M)	(1)	-	-	-	-	-	-	-	-	-	-	-	-
Reduce Internet Crimes Against Children grant to Memphis Police Department, Weakley County Government Family Court grant, and Metro Nashville and Shelby County drug court grants		(\$0.2M)		-	-	-	-	-	-	-	-	-	-	-	-
Abolish Budget position		(\$0.0M)	(1)	-	-	-	-	-	-	-	-	-	-	-	-

BASE REDUCTIONS (Recurring) continued	FY11-12				FY10-11				FY09-10				FY08-09	
	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
Reductions funded Through FY11-12 (Core Services)														
Reduce Criminal Justice grants	-	-	\$0.1M	-	(\$0.3M)	-	\$0.1M	-	-	-	-	-	-	-
Prior Year Reductions - not continued														
Abolish performance-based budgeting positions	-	-	-	-	(\$0.1M)	(1)	\$0.1M	1	-	-	-	-	-	-
Reduce budget and planning documents printing	-	-	-	-	(\$0.0M)	-	-	-	-	-	-	-	-	-
Administration - various areas	-	-	-	-	(\$0.2M)	-	-	-	-	-	-	-	-	-
Reduce Admin. Srvc. to state agencies	-	-	-	-	-	(50)	-	-	-	-	-	-	-	-
Reduce Geographic Information System funds	-	-	-	-	(\$0.8M)	-	-	-	(\$0.8M)	-	-	-	-	-
Reduce State Planning operations	-	-	-	-	(\$0.1M)	(1)	-	-	(\$0.1M)	(1)	-	-	-	-
Abolish Office of Shared Technology Srvc Pos	-	-	-	-	-	(3)	-	-	-	(30)	-	15	-	-
Abolish Resource Dev Srvc positions, prof. srvc.	-	-	-	-	(\$0.1M)	(2)	\$0.2M	3	(\$0.1M)	(1)	\$0.1M	1	-	-
Abolish Real Property Administration position	-	-	-	-	-	-	\$0.1M	1	(\$0.6M)	(9)	\$0.1M	1	-	-
Criminal Justice Coordinating Council	-	-	-	-	-	-	-	-	-	-	-	-	(\$0.2M)	-
Ujima House grant- domestic violence shelter training	-	-	-	-	-	-	-	-	-	-	-	-	(\$0.1M)	-
Voluntary buyout related reductions	-	-	-	-	-	-	-	-	-	-	-	-	(\$0.7M)	(46)
Eliminate Adult Day Care grant (\$100,000)	-	-	-	-	-	-	-	-	(\$0.1M)	-	-	-	-	-
Reduce Internet Crimes Against Children Grant	-	-	-	-	-	-	-	-	(\$0.2M)	-	-	-	-	-
Eliminate Weakley Co. Meth Treatment Grant	-	-	-	-	-	-	-	-	(\$0.0M)	-	-	-	-	-
Abolish one Admin position & related costs	-	-	-	-	-	-	-	-	(\$0.1M)	(1)	\$0.0M	-	-	-
Abolish Office of Inspector General positions	-	-	-	-	-	-	-	-	-	(8)	-	-	-	-
Reduce Electronic Health Initiative operations	-	-	-	-	-	-	-	-	(\$0.1M)	-	-	-	-	-
Reduce State Health Planning operations	-	-	-	-	-	-	-	-	(\$0.1M)	(1)	\$0.1M	1	-	-
Abolish Div of Accounts pos. & operational costs	-	-	-	-	-	-	-	-	-	(7)	-	-	-	-
Reduce Benefits Administration operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reduce OIR costs - agency billings	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ARRA FUNDING	Award Amt		Disbursed	
	thru Dec 2010			
Byrne Justice Assistance Grants	\$30.8M		\$22.7M	
Violence Against Women Formula Grants	\$2.8M		\$1.7M	
Victim Assistance Formula Grants	\$0.9M		\$0.6M	
AMERICORPS (Formula)	\$0.6M		\$0.6M	
AMERICORPS (Competitive)	\$0.4M		\$0.3M	
Health Information Exchange	\$11.7M		\$0.5M	

PROPOSED IMPROVEMENTS	Total	State	Federal	Other
State Building Commission competitive designer procurement - 6 positions	\$0.6M	\$0.6M	\$0.0M	-

PROPOSED CAPITAL IMPROVEMENTS	Total	State	Bonds	Federal	Other
Capital Outlay	-	-	-	-	-
Capital Maintenance - 7 projects	\$7.5M	\$7.5M	-	-	-

IMPROVEMENT HISTORY		Rec = Recurring; NR = Nonrecurring	
Health Information Technology		Tennessee Public Safety Network	
\$13.3M	FY 10-11 NR	\$5,000	FY 10-11 NR
Governor's Office of State Planning and Policy		Construction Management	
\$34,200	FY 08-09 BEP Fiscal Capacity model update (Rec)	\$0.7M	FY 07-08 (Rec)
\$2.6M	FY 07-08 Research & policy-development Funds (\$2M NR)		
Health Care Safety Net		Capital Budget Analysis	
\$12.1M	FY 06-07 (Rec)	\$96,200	FY 06-07 Position (Rec)
		Health Information Systems	
		\$17.4M	FY 07-08 eHealth infrastructure and health planning (\$16.4M NR)
		Drug Courts	
		\$3.5M	FY 06-07 (Rec)
		Geographic Information System	
		\$1.5M	FY 05-06 (NR)

PERFORMANCE MEASURES	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal
Achievement of eHealth goals	15.0%	25%	N/A	N/A
Percent of eligible providers and hospitals that become meaningful users of certified electronic health record technology			10%	60.0%
Percent compliance with all ARRA standards of accountability and transparency		1.00%	100%	N/A

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
General Fund Reserves					
Electronic Fingerprinting	\$1.37M	\$1.23M	\$0.10M	\$0.07M	Unknown
Family Violence Shelters (Marriage Tax)	\$0.37M	\$0.23M	\$0.06M	Negative	Unknown
Drug Court	\$0.50M	\$0.79M	\$0.38M	0.5	Unknown
State Health Planning	\$0.30M	\$0.28M	\$0.03M	Negative	Unknown
Domestic Violence	-	-	Negative	Negative	Unknown
TennCare Office of Inspector General	N/A	N/A	N/A	\$0.00M	Unknown
Carryforward					
Budget Office - Data Processing	\$1.80M	\$1.80M	-	-	-
Budget Office - Data Processing	\$0.03M	-	-	-	-
Criminal Justice Programs - Data Processing	\$0.0M	-	-	-	-
Safe Neighborhoods Act of 1998	\$1.58M	\$1.58M	-	-	-
Governor's Methamphetamine Initiative	\$2.55M	\$1.17M	\$0.09M	-	-
Sexual Assault Defendant Fines Program	\$0.15M	\$0.21M	\$0.23M	\$0.09M	\$0.08M
Domestic Assault Defendant Fines Program	\$0.05M	\$0.11M	\$0.18M	\$0.05M	\$0.03M
Community Service Agencies	\$0.18M	\$0.33M	\$0.19M	-	-
Internet Stalking - Public Education	-	\$0.41M	\$0.36M	-	-
Resource Development & Support -Data Processing	\$0.04M	-	-	-	-
Real Estate Transaction Fees	\$1.27M	\$1.54M	\$2.27M	\$2.17M	\$1.93M
National & Community Service-Data Processing	\$0.0M	-	-	-	-
Health Care Safety Net	\$35.61M	-	-	-	-
e-Health - Medical Records System	\$8.66M	\$6.99M	\$4.60M	\$2.20M	\$0.10M
e-Health - Connectivity Program	-	-	\$12.97M	\$10.02M	\$7.67M
Health Planning-Decision Support System	-	-	\$1.92M	\$1.92M	\$1.83M
State Policy & Planning	-	-	\$1.00M	\$1.00M	\$1.00M